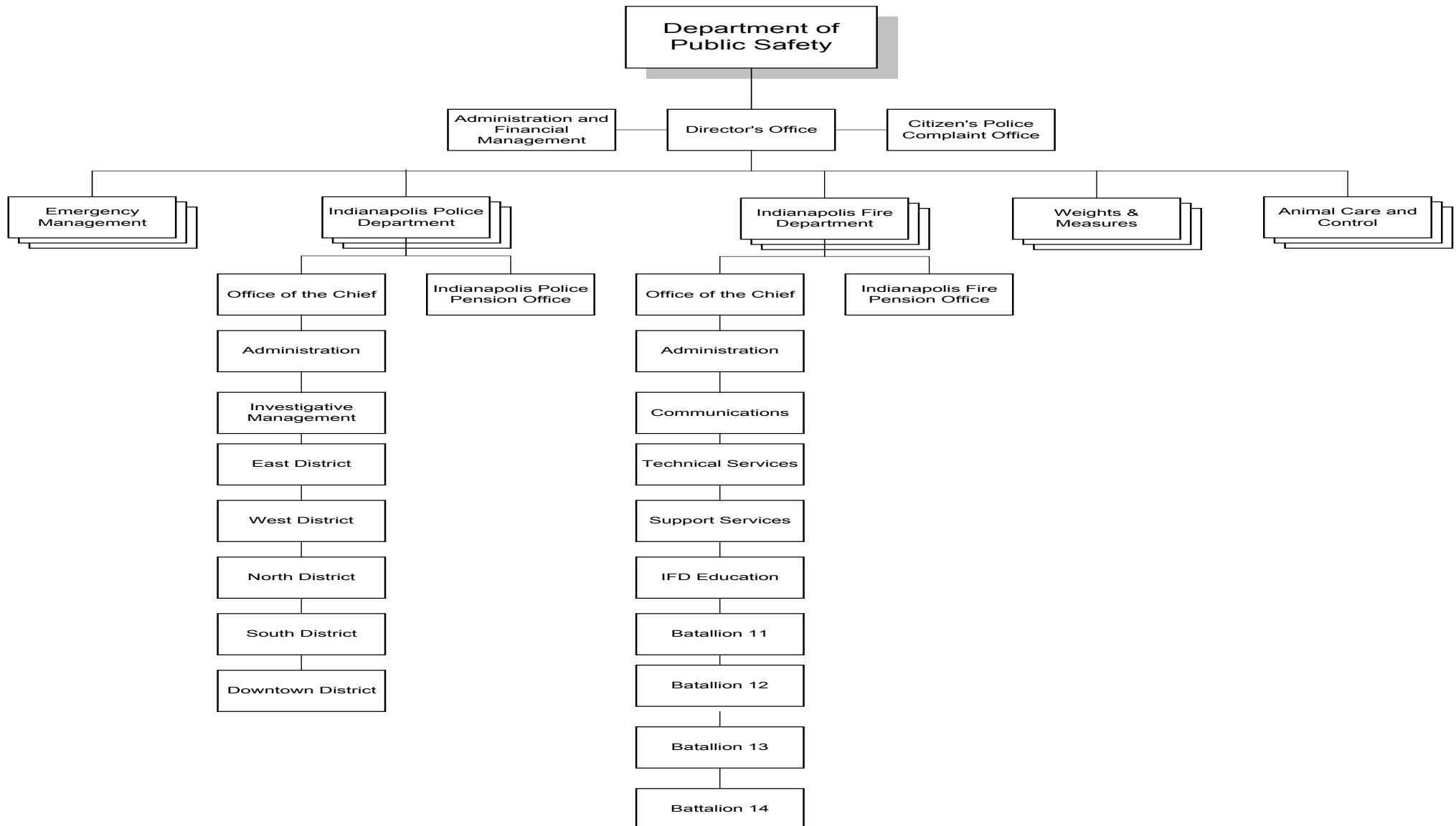


Organization Chart



Department of Public Safety

Mission Statement

The Department of Public Safety is responsible for providing fire and police protection in the fire and police special service districts, operating an animal care and control division, providing emergency management planning, and operating a division of weights and measures in support of the City's vision of "Assuring Personal Safety, Strengthening Neighborhoods, Developing a 21st Century Economy and Preparing Our Youth" by protecting the lives, rights, and property of the Citizens of our City, and maintaining the public order.

Highlights of Public Safety

The department's five divisions, Animal Care and Control, Emergency Management Planning, Weights and Measures, Fire, and Police, emphasize the safety of the citizenry. During the year 2003, the Department of Public Safety plans to provide Indianapolis citizens with public safety services that are responsive, reliable, high quality, and cost-effective through excellent customer service and community involvement. Below are highlights from 2002 initiatives planned for 2003 by the Department of Public Safety:

- Public Safety has implemented a website for the Animal Care and Control Division and plans to complete one for the Citizen's Police Complaint Office by early 2003. The main Public Safety Website is available within the INDYGOV Home Page at <http://www.indygov.org/pubsafety.htm>,
- The Indianapolis Police Department is currently implementing a new capability for the Automated Fingerprint Identification System. IPD is using a \$1.5 million Federal grant to help fund implementation of palm print identification capability. Approximately 40 percent of latent prints found at crime scenes are palm prints, which must go through a manually intensive process for identification absent the automated capability,
- In 2002, the Department of Public Safety and the Indianapolis Police Department placed an order for a new helicopter to add to its fleet in 2003. The current primary helicopter is a 1968 Bell-TEXTRON 206 Jet Ranger. A Hughes 269C is currently used as the backup aircraft. The Tactical Air Patrol is one of the most important strategic tools available to IPD,
- The Indianapolis Fire Department currently educates more than 25,000 children annually in fire safety through the Survive Alive Program,
- DPS plans to meet the Mayor's goal of adding 200 Community-Oriented Police (COPS) Officers by the beginning of the second recruit class in 2003. The City of Indianapolis was awarded a \$10.65 million COPS Grant in 2000 from the U.S. Department of Justice to add 142 new community police officers over the next three years. In January 2001, the City of Indianapolis was awarded an additional \$3.3 million in COPS Grants. **These grants along with full funding for 58 new officers funded beginning in the 2000 budget will result in meeting the Mayor's pledge to add a total of 200 Community Police Officers to the Indianapolis Police Department.** The COPS Grants provide a total of \$75,000 in funding towards the salary of each officer over a period of three years,

Department of Public Safety

- DPS is adding one civilian to the Emergency Management Planning Division (EMPD) to coordinate volunteer programs and relationships, including coordination with the American Red Cross (ARC). This position is 100% funded by the State Emergency Management Agency (SEMA) and the ARC,
- DPS is adding one civilian position in IPD to administer the state-mandated Sex Offender Registry Program.

Budget Summary

Service Area	Dollars Budgeted
Director's Office	\$ 1,147,120
Emergency Management Planning	\$ 760,864
Weights & Measures	\$ 396,273
Animal Care & Control (before Chargebacks)	\$ 3,074,337
Sub-Total	\$ 5,378,594
Police (Please see separate detailed narrative)	\$144,612,985
Fire (Please see separate detailed narrative)	\$ 86,318,473
Total: (before Chargebacks)	\$236,310,052

Budget Summary

Service Area	Activity	2003 Budget
Director's Office	Public Safety Department Executive And Board of Public Safety Secretary	\$ 343,995
	Department Legal Counsel (OCC)	\$ 324,752
	Department Administration & Financial Management	\$ 296,170
	Citizen's Police Complaint Office	\$ 182,203
	Total:	\$1,147,120

Department of Public Safety

SERVICE AREA: Director's Office

Activities: Provides Executive Management of the department and conducts Public Safety Board Meetings including maintaining the Official Board Meeting Agendas and Minutes, provides the funding for Public Safety's share of The Office of Corporation Counsel (legal) costs, provides Administration & Financial Management for the department and its Divisions, includes the Citizen's Police Complaint Office, which receives, tracks, and administers complaints made against Indianapolis Police Department Officers. The Citizen's Police Complaint Office also provides administrative support to the Citizen's Police Complaint Board whose members are appointed by the Mayor and the City-County Council to consider all complaints which it deems appropriate to process and review.

Objective: To administer and coordinate efforts among the five divisions of the department: Police, Fire, Weights & Measures, Emergency Management Planning, and Animal Care & Control. Administration is responsible for the management and operation of Public Safety in the Consolidated City.

\$1,147,120

Service Commitment:

In the coming year, the director's office service area will:

- Conduct monthly Board of Public Safety Meetings open to the public,
- fund, receive, and utilize, legal advice from the Office of Corporation Counsel related to minimizing financial impact of Public Safety issues and developing legally sound public policies and Public Safety initiatives,
- provide administrative, financial, contract, grant, and policy management support to Public Safety Divisions,
- direct preparation of the Department of Public Safety portion of the Mayor's Annual Budget Request,
- provide monthly Public Safety expenditure and revenue forecast reports with variance analysis to the Board of Public Safety,
- provide monthly reports on status of citizen's police complaints to the Board of Public Safety,
- provide the disposition of a police complaint within one hundred twenty (120) days of the date the complaint is received by the office.

Department of Public Safety

Budget Summary

Service Area	Activity	2003 Budget
Emergency Management Planning	EMPD C.A.M.P.E.R. *	\$424,320
	EMPD Administration	\$336,544
	Total:	\$760,864

* C.A.M.P.E.R. C: Compliance with federal and state mandates
 A: Analysis of major incidents to capture lessons learned
 M: Mitigation efforts such as the siren system
 P: Planning, i.e. the County Emergency Plan, special event plans, etc.
 E: Education of both public and government agencies
 R: Response to disaster, emergencies, and activation of the EOC

SERVICE AREA Emergency Management Planning

Activities: Preparation, planning, and mitigation activities designed to minimize the impact of catastrophic events on the County.

Objective: Coordinate and direct the development of a program of emergency management for Marion County. This program shall involve all sectors of government and the private sector; shall address all threats or emergencies from all hazards, including natural, technological, man-caused and national security hazards; and shall include mitigation, preparedness, response and recovery activities. **\$760,864**

Department of Public Safety**Service Commitment:**

In the coming year, the emergency management planning service area will:

- increase the coverage of the County-wide Tornado Warning Siren System by adding 12 new Sirens,
- review, disseminate, and maintain in current status the County Emergency Operations Plan and the County Hazardous Materials Plan which addresses in detail the response to and recovery from major emergencies occurring in Marion County,
- increase our outreach to citizens through our Severe Weather Awareness seminars and our Community Emergency Response Team programs, with added emphasis in the Spanish speaking communities,
- increase the awareness within public safety agencies of the services available through the Division,
- increase our field response capabilities through the creation of a Reserve Division of citizen volunteers,
- continue in our National Security missions with regards to Homeland Defense, terrorism, and weapons of mass destruction,
- manage an emergency operations center to which senior government officials and chief coordinators designated in the County Emergency Management Plan may respond to formulate and disseminate decisions regarding the management of a major emergency,
- coordinate the development and execution of tests, drills and exercises of the emergency management system or any of its parts,
- be responsible for monitoring hazardous conditions of any kind in the county; making recommendations to the director of public safety and the Mayor concerning emergency measures; activating the County Emergency Management Plan after the declaration of a local disaster emergency by the Mayor; and for coordinating response and recovery operations associated with a major emergency,
- serve as the civil defense agency for Marion County.

Department of Public Safety

Budget Summary

Service Area	Activity	2003 Budget
Weights & Measures	Administration	\$396,273
	Total:	\$396,273

SERVICE AREA: Weights & Measures

Activities: Weights & Measures inspects and tests all weighing and measuring devices in the County for accuracy at least once every year.

Objective: To comply with Indiana State Law by performing an inspection/test on all weighing and measuring devices within Marion County at least once annually to provide equity in the marketplace. To protect the consumer as well as the wholesaler and retailer against incorrect weight or measurement on a device and/or commodity. **\$396,273**

Service Commitment:

In the coming year, the weights and measures service area will:

- attain and/or develop in-house training to maintain professional competence for all 7 Weights & Measures personnel through training,
- provide assistance and training as needed/requested to device operators/owners in attaining professional competence in the use and maintenance of weighing, measuring, and counting devices for the purpose of promoting confidence and equity in the marketplace,
- inspect 4,500 prescription weights for accuracy and reject weights that are not accurate,
- inspect 3,200 scales and reject scales that are not accurate,
- inspect 1,100 taxi meters and reject meters that are not accurate,
- inspect all (approximately 9,500) gasoline, kerosene, and diesel pumps in the County during 2003 and reject pumps that are not accurate,
- check accuracy of listed label weight on 350,000 packages and condemn packages that are not labeled with accurate weight.

Department of Public Safety

Budget Summary

Service Area	Activity	2003 Budget
Animal Care & Control	Animal Control	\$ 1,226,770
	Animal Care	\$ 947,403
	Administration	\$ 768,275
	Investigations	\$ 131,889
	Sub Total:	\$ 3,074,337
	Less Chargebacks	\$(2,909,337)
	Net Total	\$ 165,000

SERVICE AREA: Animal Care & Control

Activities: The Animal Care and Control Division provides stray animal control and investigation and care for animals received at the Shelter.

Objective: To work in partnership with the community to address problems associated with pet overpopulation, promote responsible pet ownership, and enhance the health and safety of the community. The Division encourages the adoption of pets, enforces ordinances and laws regarding animal-related issues, and conducts inspections for the licensing of facilities that sell, groom, and kennel animals. **\$3,074,337**

Department of Public Safety

Service Commitment:

In the coming year, the animal care and control service area will:

- accept every animal brought to it,
- maintain a clean, comfortable, safe and healthy environment for the animals at the Shelter,
- be open for redemption and adoption of animals a minimum of six (6) partial or whole days a week, including one (1) full weekend day,
- be open to the public until at least 7:00 p.m. a minimum of one (1) week night each week,
- make arrangements to receive and assist sick or injured animals twenty-four (24) hours a day,
- coordinate with enforcement officers to make arrangements for emergency pickup service for animals,
- contract or arrange for licensed regular veterinary care and for the appropriate veterinary medical supplies for the animals at the facility, which veterinary care shall include, but not be limited to: treatment of sick and injured animals, care for newborn or young animals, administration of preventative vaccines and worming,
- provide adequate and nutritional food appropriate to the species in appropriate containers and circumstances of the individual animal,
- assure that the kennels and/or cages in which the animals stay at the shelter are cleaned and disinfected regularly and in no case less than once every twenty-four (24) hours,
- receive incoming animals in an area separate from the rest of the shelter population and immediately examine them for injury, and keep them separated from the rest of the shelter population until they have been evaluated for health and temperament.
- vaccinate incoming animals whose vaccination history is unknown before moving them into the shelter population,
- keep cages and kennels in good condition, free of sharp or broken edges, covered drains, supplied with clean, fresh bedding daily,
- ensure that every animal is kept in an appropriate enclosure so as to remain clean, dry, comfortable and free of disease,
- increase employees' level of professionalism by supplementing their animal care and control knowledge through increasing formal training opportunities available to employees, including training and cross-training of kennel employees and Animal Control Officers so they may safely impound, medicate, diagnose and microchip animals,
- provide timely service delivery, ACCD Tours, animal safety presentations, Animal Ordinance Copies, and Lost and Found Assistance,
- reduce service response times and limit all service carryovers to less than 24 hours,
- host and participate in special events to improve community awareness about animal-related issues and work to increase adoptions from the city's animal shelter.

**Department of Public Safety
Indianapolis Police Department****Mission Statement**

The Indianapolis Police Department upholds the highest professional standards while enforcing laws that protect life and property, as well as respecting individual rights, human dignity, and community values. Through community policing, the Department commits to creating and maintaining police and community partnerships while helping citizens identify and solve problems to improve the quality of life in their neighborhoods.

Highlights of the Indianapolis Police Department

During the year 2003, the Indianapolis Police Department will:

- improve communication with citizens to identify those problems causing the greatest amount of concern,
- increase outreach efforts to all segments of the community and continue building partnerships with the growing Hispanic community,
- focus the department's efforts on those activities that produce the most effective improvement in the quality of life in neighborhoods for the resources utilized,
- provide responsive and effective criminal investigations,
- impact rates of youth crime and victimization through youth programs and services,
- engage the community in a problem-solving partnership to address law violations and to develop strategies for meeting the public safety concerns of neighborhood residents beyond individual crime incidents,
- ensure a professional and modern police department through effective screening, selection, and training of officers,
- reduce crime and disorder problems caused by the use and sale of illegal drugs through aggressive enforcement, nuisance abatement, and coordination,
- increase the department's authorized strength by forty-two sworn officers while striving to ensure the makeup of officers reflects the community,
- place into service a new helicopter to support law enforcement operations,
- improve the effective deployment of resources through crime analysis and data mapping techniques,
- enhance outreach to neighborhoods by increasing walking and bicycle patrols.

**Department of Public Safety
Indianapolis Police Department**

Budget Summary

Service Area	Dollars Budgeted
Community Policing	\$ 85,633,853
Youth Programs	\$ 1,412,513
Administration & Human Resources	\$ 17,412,546
Citizen's Services	\$ 4,090,574
Financial & Grant Management	\$ 1,431,255
Total:	\$109,980,741

Budget Summary

Service Area	Activity	2003 Budget
Community Policing	North District	\$ 6,955,633
	East District	\$ 9,257,113
	South District	\$ 6,990,475
	West District	\$ 6,935,898
	Downtown District	\$10,908,914
	Investigations Division	\$21,385,082
	Support Services	\$23,200,738
	Total:	\$85,633,853

**Department of Public Safety
Indianapolis Police Department**

SERVICE AREA: Community Policing

Activities: Foster relationships with key stakeholders in the community to identify and prioritize crime and disorder issues that negatively impact the quality of life in Indianapolis. Develop strategies with citizen input to address and alleviate those problems and prevent their reoccurrence.

Objective: To impact those factors that negatively affect the quality of life and economic health of the community in such a manner that residents perceive a real improvement in the value of Indianapolis as a place to live, work, and visit. To focus the department's efforts on those actors, activities, and locations that most negatively affect the city. **\$85,633,853**

Service Commitment:

In the coming year, the community policing service area will:

- reduce illegal drugs by identifying the supply of drugs and the method and location of sale, then work to stop its flows,
- distribute 911 cell phones to victims of domestic violence, provide counseling to crime victims, and encourage participation in crime prevention seminars offered by the Department,
- work with state, local, and federal law enforcement and courts, probation, and prosecutor,
- target crime Hot Spots by using crime analysis, mapping, and analysis of intelligence data, identify those locations with the highest incidence of criminal activity,
- target the worst offenders using crime and data analysis, surveillance, inter-agency communication, and monitoring,
- identify and partner with neighborhood stakeholders to improve relationships,
- provide safe special and community events by working with event organizers and city agencies to plan the most appropriate level of police response,
- improve minority partnerships by improving communication and fostering understanding,
- continue to work with neighborhoods to identify problems and deliver quality services,
- guarantee professional and effective investigation of crimes by providing detectives with the tools needed to maintain a high level of investigative skills,
- ensure prompt and efficient response to requests for police services by maintaining adequate staffing to allow officers to respond promptly to calls for their assistance,
- provide a comprehensive 26-week training program for new recruits, and require incumbents to complete a minimum of 16 training hours per year to keep skills up-to-date.

Department of Public Safety Indianapolis Police Department

Budget Summary

Service Area	Activity	2003 Budget
Youth Programs	Youth Services	\$1,235,381
	School Crossing Guards	\$ 177,132
	Total:	\$1,412,513

SERVICE AREA: Youth Programs

Activities: IPD will collaborate with several community-based youth agencies to deliver after-school, summer, mentoring, and life-skills programs. IPD will leverage the work of the 13 full-time Police Athletic League (PAL) officers/civilians by collaborating with other agencies to supplement their time by harnessing the volunteer and overtime hours of IPD community police/district officers.

Objective: To reach at-risk youth in the community through programs designed to deliver social and other needed skills so that the youth may avoid future criminality. **\$1,412,513**

Service Commitment:

In the coming year, the youth programs service area will:

- provide athletics, educational, mentoring, and life skills services to the youth within the IPD special service district via programs conducted in schools, community centers, and other locations throughout IPD's jurisdiction,
- coordinate the Indy Nite Lite partnership with Marion Superior Court, Juvenile Division to make youth on home detention more accountable, ensure they are meeting the terms of their release from juvenile, and discuss PAL programs and provide alternatives that ensure the success of the program,
- assist the Explorer Post, a Boy Scout program designed for young people up to 20 years of age who are interested in law enforcement. A police officer acts as the post advisor and develops programs for the children who participate in activities such as law enforcement training and life skills learning,
- provide the G.R.E.A.T. (Gang Resistance Education and Training) Program, an in-school instructional program that teaches children about gangs and how to resist them. The program has a formalized curriculum and is administered through a grant from the ATF,
- charge District PAL Officers assigned to area community centers/parks and other locations with the responsibility of encouraging neighborhood youth to participate in all available PAL programs,
- make programs available to youth in the IPD districts that offer mentoring, tutoring, field trips, etc.

Department of Public Safety Indianapolis Police Department

Budget Summary

Service Area	Activity	2003 Budget
Administration & Human Resources	Chief's Office	\$ 1,097,507
	Planning & Research	\$ 432,109
	Information Management	\$ 3,510,005
	Human Resources	\$ 7,909,312
	Administration Division Office	\$ 4,463,613
	Total:	\$17,412,546

SERVICE AREA: Administration & Human Resources

Activities: Setting performance standards, planning and researching, and providing personnel administration.

Objective: To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to all IPD Divisions. **\$17,412,546**

Service Commitment:

In the coming year, the administration & human resources service area will:

- recruit, hire, and train additional officers and civilian support staff that reflect the community we serve,
- establish and manage the direction, programs, and policies of the Department,
- provide support for all computer and data processing needs, specifically those unique to law enforcement.

**Department of Public Safety
Indianapolis Police Department****Budget Summary**

Service Area	Activity	2003 Budget
Citizen's Services	Citizen's Service Desk	\$ 488,179
	Auto Desk	\$ 763,974
	Crime Stoppers	\$ 139,592
	Chaplain Program	\$ 89,824
	Media & Community Relations	\$2,609,005
	Total:	\$4,090,574

SERVICE AREA: Citizen's Services

Activities: Continue to increase opportunities for community involvement and sustain systems and processes to provide citizens with requested information.

Objective: To enhance community and police relations and respond to public inquiries. **\$4,090,574**

Service Commitment:

In the coming year, the citizen's services service area will:

- provide programs that improve police and community relations, such as Crime Stoppers, Chaplain Program, and media events,
- provide a quality Citizen's Service Branch area that responds to inquiries such as accident reports, firearm permits, alarm permits, vehicles towed, and fingerprinting.

**Department of Public Safety
Indianapolis Police Department****Budget Summary**

Service Area	Activity	2003 Budget
Financial & Grant Management	Budget/Purchasing	\$1,169,756
	Payroll Benefits	\$ 82,279
	Grants	\$ 179,220
	Total:	\$1,431,255

SERVICE AREA: Financial & Grant Management

Activities: Oversee the distribution of Department funds.

Objective: To ensure financial resources are utilized appropriately and in accordance with federal, state, and local laws. **\$1,431,255**

Service Commitment:

In the coming year, the financial & grant management service area will:

- budget for and acquire, at the best possible price, the needed goods and services that allow the Department to carry out its community policing activities,
- aggressively seek and manage grants for community policing projects such as: COPS, Weed & Seed, Byrne Court, Opportunities Park, and Safe Schools,
- provide proper compensation and benefits to sworn and civilian employees, and assist them with benefit-related needs and issues.

**Department of Public Safety
Indianapolis Police Department****INDIANAPOLIS POLICE DEPARTMENT PENSION OFFICE****Mission Statement**

The Indianapolis Police Department Pension Fund is dedicated to serving retired officers, widows, and dependent children, and provides efficient service through a commitment to the enforcement of laws that protect the proceeds of the Pension Fund. The main purpose of the Indianapolis Police Department Pension Office is to keep records on pensioners' taxes, insurance, and benefits status, and to ensure accurate, timely disbursement of pension payments, as well as assist pensioners with their benefit questions and issues. The office also assists families of both retired and active police officers in the event of death.

The division maintains two police pension plans, namely the 1953 Pension Act, funded by the City of Indianapolis, and the 1977 Plan, funded by the State of Indiana with contributions by the City to the 1977 Police Pension Disability Fund.

Highlights of the Indianapolis Police Department Pension Office

Benefits paid by the Indianapolis Police Department Pension Fund will increase in 2003 due to the elevation in the pension base, anticipated growth in plan membership, and a contract-mandated increase in the City's contribution to the 1977 Pension Fund. Benefits are paid beginning at 50% of the pension base for a 20-year police officer increasing to 74% of the pension base for 32 years of service.

Budget Summary**Dollars Budgeted**

1953 Plan Payments	\$20,900,000
1977 Plan Payments	\$12,995,876
Funeral Benefits	\$ 270,000
Retiree Health Insurance	\$ 335,949
Administrative Costs	\$ 130,419
Total:	\$34,632,244

**Department of Public Safety
Indianapolis Fire Department****Mission Statement**

The mission of the Indianapolis Fire Department is to provide appropriate, safe, and professional response to fire, medical and environmental emergencies. The Department is dedicated to minimizing the loss of life and property through suppression, rescue, code enforcement, investigation, public education and other innovative programs.

Highlights of The Indianapolis Fire Department

During the year 2003, the Indianapolis Fire Department will:

- respond to more than 55,000 situations involving fire, medical emergencies, environmental emergencies and various forms of rescue,
- increase its number of community outreach programs, which include education concerning health and preventable accidents,
- stem the crime of arson and continue to exceed the national clearance rate for the crime of arson through a joint police/firefighter investigation approach,
- work to improve health, fitness and safety programs that affect firefighters,
- ensure the safety of the public through quick, safe and efficient response to incidents including but not limited to fire, medical emergencies, hazardous materials, water rescue, confined space rescue, vehicular extrication, natural disasters and urban search and rescue,
- work to ensure the enforcement of codes that affect fire safety in our community.
- enforce codes and offering community services to promote and enhance the safety of the community through family emergency preparedness, victim assistance and special community events,
- educate more than 25,000 children annually in fire safety through the Survive Alive Program,
- continue to improve the inventory of equipment that affects the safety of firefighters, including emergency vehicles, breathing apparatus, and protective clothing,
- manage the County Urban Search and Rescue Program,
- continue or establish programs that will educate the public concerning prevention of fire and accidents, especially those involving children,

Department of Public Safety Indianapolis Fire Department

Budget Summary

Service Area	Dollars Budgeted
Emergency Medical Response	\$29,246,190
Fire Suppression	\$ 9,965,595
Apparatus and Fire Station Support	\$ 6,111,061
Rescue and HAZMAT Response	\$ 4,414,234
E-911 (IFD Communications Center)	\$ 1,818,361
Administration/Human Resources	\$ 4,058,087
Firefighter Education	\$ 1,214,987
Fire Prevention/Public Education	\$ 1,336,728
Total:	\$58,165,243

Budget Summary

Service Area	Activity	2003 Budget
Emergency Medical Response	EMS Supplies	\$ 110,000
	Firefighter salaries/benefits	\$28,891,490
	Upgrade defibrillator Inventory	\$ 150,000
	Other	\$ 94,700
	Total:	\$29,246,190

Department of Public Safety Indianapolis Fire Department

SERVICE AREA: Emergency Medical Response

Activities: Respond to 45,000 medical emergencies using trained paramedics and emergency medical technicians.

Objective: To ensure that firefighters are trained, equipped and prepared to respond in a timely, professional manner to medical and trauma-related emergencies. **\$29,246,190**

Service Commitment:

In the coming year, the emergency medical response service area will:

- provide 751 emergency medical technicians and paramedics to respond to medical emergencies such as cardiac arrest, diabetic coma, seizure and respiratory distress,
- provide trained rescue personnel to respond to incidents involving trauma caused by accidents, assaults and vehicular accidents.

Budget Summary

Service Area	Activity	2003 Budget
Fire Suppression	Firefighter salaries/benefits	\$9,082,917
	Suppression Administration	\$ 702,678
	Replace fire gear	\$ 180,000
	Total:	\$9,965,595

SERVICE AREA: Fire Suppression

Activities: Respond to 10,000 fire emergencies involving vehicles, vegetation, residences, and commercial and public buildings.

Objective: To minimize the loss of life and property through fire incident mitigation. **\$9,965,595**

Service Commitment:

In the coming year, the fire suppression service area will:

- ensure that firefighters are trained and equipped to safely and effectively respond to fire emergencies,
- minimize the loss of life and property due to fire.

**Department of Public Safety
Indianapolis Fire Department****Budget Summary**

Service Area	Activity	2003 Budget
Apparatus and Fire Station Support	Fire station repair	\$ 845,900
	31 Engines/18 Ladders/5	
	Rescue/6 Tactical Vehicles	\$2,195,000
	Building/Apparatus/Eqpt	
	Maintenance	\$2,909,061
	Supplies/Services/Other	
	Charges	\$ 161,100
	Total:	\$6,111,061

SERVICE AREA: Apparatus and Fire Station Support

Activities: Provide repairs and maintenance for all fire department apparatus, equipment and stations.

Objective: To maintain fire apparatus and fire stations to ensure optimal emergency service.

\$6,111,061

Service Commitment:

In the coming year, the apparatus and fire station support service area will:

- maintain the highest standard of maintenance on fire equipment and fire stations. IFD keeps 25 engines (pumpers), 14 aerial ladder companies, four squads, with first-line or reserve equipment,
- repair and replace emergency apparatus. IFD has received one engine (pumper); three more engines (pumpers) and five aerial ladders have been ordered,
- plan and design for fire station renovation or replacement as needed.

Department of Public Safety Indianapolis Fire Department

Budget Summary

Service Area	Activity	2003 Budget
Rescue and HAZMAT response	HAZMAT protective gear	\$ 16,000
	Firefighter salaries/benefits	\$3,402,872
	Task Force Deployment	\$ 100,000
	Arson Investigations	\$ 490,542
	HAZMAT Equipment	\$ 90,300
	Other	\$ 314,520
	Total:	\$4,414,234

SERVICE AREA: Rescue and HAZMAT Response

Activities: Respond to incidents involving hazardous materials, decontamination, confined space rescue, top water rescue, dive rescue, urban search, high angle rope rescue and vehicle extrication.

Objective: To ensure ongoing training and equipping of rescue personnel and hazmat technicians in the various rescue disciplines. **\$4,414,234**

Service Commitment:

In the coming year, the rescue and HAZMAT response service area will:

- ensure timely response to rescue and hazardous materials emergencies in Marion County and anywhere in central Indiana where rescue services are requested. The average response time within IFD's jurisdiction is 3 minutes,
- ensure that the firefighters on the rescue teams are adequately trained and equipped for response,
- train and equip firefighters to respond to and mitigate situations involving domestic terrorism,
- ensure that firefighters are trained to respond to incidents involving mass casualties.

**Department of Public Safety
Indianapolis Fire Department****Budget Summary**

Service Area	Activity	2003 Budget
E-911 (IFD Communications Center)	Dispatch	
	Equipment/Radios/Batteries	\$ 143,500
	Civilian salaries/benefits	\$1,466,107
	Training and certifications	\$ 7,000
	Other	\$ 201,754
	Total:	\$1,818,361

SERVICE AREA: E-911 (IFD Communications Center)

Activities: Answer and ensure appropriate response to all emergency calls involving the Indianapolis Fire Department, Marion County fire departments and Wishard Hospital.

Objective: Maintain adequate equipment, resources and staffing to facilitate the handling of all E-911 calls for service routed to the Indianapolis Fire Department Communications Center. **\$1,818,361**

Service Commitment:

In the coming year, the E-911 service area will:

- provide appropriate fire, emergency medical and rescue dispatch services to the areas served by Wishard Hospital and all Marion County fire departments (except Speedway and the City of Lawrence).

**Department of Public Safety
Indianapolis Fire Department****Budget Summary**

Service Area	Activity	2003 Budget
Administration/Human Resources	Advertising	\$ 16,500
	Firefighter salaries/benefits	\$2,346,809
	Recruitment materials/Hiring	\$ 2,000
	Promotions	\$ 3,000
	Other	\$1,689,778
	Total:	\$4,058,087

SERVICE AREA: Administration/Human Resources

Activities: Provide the human resource needs and administrative support for all IFD sworn and civilian personnel.

Objective: To ensure that IFD personnel systems and administrative support are objective, job related and adequately funded. **\$4,058,087**

Service Commitment:

In the coming year, the administration/human resources service area will:

- ensure that the various divisions of IFD reflect the diversity of the community by following EEOC guidelines and any laws relevant to human resource systems,
- ensure that the funds dedicated to IFD are responsibly and efficiently dispersed,
- recruit, test and train the best possible candidates for civilian and sworn positions,
- ensure that all appropriate purchasing procedures are followed and that all contractors and vendors have an equal and fair opportunity to do business with IFD.

**Department of Public Safety
Indianapolis Fire Department****Budget Summary**

Service Area	Activity	2003 Budget
Firefighter Education	Textbooks and Materials	\$ 32,700
	Training	\$1,182,287
	Total:	\$1,214,987

SERVICE AREA: Firefighter Education

Activities: Training all fire recruits and 751 incumbent firefighters.

Objective: To properly train all recruit and incumbent firefighters to ensure that they are competent to respond to medical, fire and rescue emergencies in the Indianapolis area. **\$1,214,987**

Service Commitment:

In the coming year, the firefighter education service area will:

- ensure that 751 EMTs including 63 paramedics are trained to respond to medical emergencies,
- provide annual training and retraining in all aspects of structural fire fighting to 751 firefighters,
- certify and re-certify 600 firefighters in disciplines such as dive rescue, confined space rescue and hazardous materials emergencies.

**Department of Public Safety
Indianapolis Fire Department****Budget Summary**

Service Area	Activity	2003 Budget
Fire Prevention/Public Education	Training/Educational Materials	\$ 15,000
	Salaries/Benefits	\$1,150,733
	Other	\$ 170,995
	Total:	\$1,336,728

SERVICE AREA: Fire Prevention/Public Education

Activities: Ensure enforcement of fire codes and educate the public in fire safety and the prevention of injury by fire and preventable accidents.

Objective: To educate the public in matters related to fire safety and the prevention of accidents. To perform community health outreach programs aimed at screening for conditions that could result in medical emergencies. **\$1,336,728**

Service Commitment:

In the coming year, the fire prevention/public education service area will:

- provide quality public education aimed at the prevention of and survival of structural fires,
- educate more than 25,000 school children each year in fire safety, accident prevention and survival techniques,
- inspect buildings to ensure compliance to fire codes.

**Department of Public Safety
Indianapolis Fire Department****INDIANAPOLIS FIRE DEPARTMENT PENSION OFFICE****Mission Statement**

The purpose of the Indianapolis Fire Department Pension Office is to keep records on pensioners' taxes, insurance, and benefits status, and to ensure accurate disbursement of pension payments. The Division maintains two firefighter pension plans, namely, the 1937 Pension Act, funded by the City of Indianapolis, and the 1977 Plan funded by the State of Indiana with contributions by the City to the 1977 Firefighters Pension and Disability Fund.

The office also assists families of both retired and active firefighters at the time of death and is the official representative of the Indianapolis Fire Department at the funeral. It is dedicated to serving retired firefighters and their dependents and educating active officers in preparation for their retirement, and is committed to enforcing the laws protecting the Pension Fund.

Highlights of the Indianapolis Fire Department Pension Office

Benefits paid by the Indianapolis Fire Department Pension Fund will increase in 2003 due to the elevation in the pension base, anticipated growth in plan membership, and a contract-mandated increase in the City's contribution to the 1977 Pension Fund. Benefits are paid beginning at 50% of the pension base for a 20-year firefighter increasing to 74% of the pension base for 32 years of service.

Budget Summary**Dollars Budgeted**

1937 Plan Payments	\$19,958,900
1977 Plan Payments	\$ 8,106,100
Administrative Costs	\$ 88,230
Total:	\$28,153,230

City of Indianapolis

2003 Annual Budget

Department of Public Safety

Division	Employee Classification	2001 Budget	2002 Budget	2003 Budget
DIRECTOR'S OFFICE	BI-WEEKLY POSITION FTE	9.00	10.00	10.00
	SEASONAL STAFF FTE	0.25	0.25	0.25
	Subtotal Public Safety Administration	9.25	10.25	10.25
EMERGENCY MANAGEMENT PLANNING	BI-WEEKLY POSITION FTE	4.00	6.00	7.00
	Subtotal Emergency Management	4.00	6.00	7.00
INDIANAPOLIS POLICE DEPARTMENT	BI-WEEKLY POSITION FTE	297.00	291.42	291.94
	PART TIME POSITION FTE	1.00	5.92	6.42
	SCHOOL CROSSING GUARDS FTE	15.30	15.36	15.36
	SEASONAL STAFF FTE	0.25	0.00	0.00
	UNIFORM POSITION FTE	1,107.39	1,177.99	1,224.50
	Subtotal Police	1,420.94	1,490.69	1,538.22
INDIANAPOLIS FIRE DEPARTMENT	BI-WEEKLY POSITION FTE	67.00	67.00	68.00
	UNIFORM POSITION FTE	745.00	751.00	751.00
	Subtotal Fire	812.00	818.00	819.00
WEIGHTS AND MEASURES	BI-WEEKLY POSITION FTE	7.00	7.00	7.00
	Subtotal Weights and Measures	7.00	7.00	7.00
ANIMAL CARE & CONTROL	BI-WEEKLY POSITION FTE	12.00	17.00	17.00
	PART TIME POSITION FTE	0.00	0.77	0.77
	UNION POSITION FTE	35.00	35.00	35.00
	Subtotal Animal Care & Control	47.00	52.77	52.77
	TOTAL - BIWEEKLY FTE	396.00	398.42	400.94
	TOTAL - UNIFORM	1,852.39	1,928.99	1,975.50
	TOTAL - SCHOOL CROSSING GUARDS FTE	15.30	15.36	15.36
	TOTAL - PART TIME FTE	1.00	6.69	7.19
	TOTAL - SEASONAL FTE	0.50	0.25	0.25
	TOTAL - UNION FTE	35.00	35.00	35.00
	GRAND TOTAL	2,300.19	2,384.71	2,434.24

City of Indianapolis

2003 Annual Budget

Department of Public Safety

Current Year Appropriations

Resources and Requirements

	2001 Actual	2002 Original Budget	2002 Revised Budget	Jun 30 YTD	2003 Proposed Budget	2003 To 2002 Original Difference	2003 To 2002 Revised Difference
Resources							
710 LICENSES AND PERMITS	162,429	134,000	134,000	79,987	150,000	16,000	16,000
730 CHARGES FOR SERVICES	2,486,024	1,595,040	1,595,040	728,451	1,546,600	-48,440	-48,440
750 INTERGOVERNMENTAL	9,825,059	9,650,306	12,352,808	4,215,868	10,953,182	1,302,876	-1,399,626
760 SALE AND LEASE OF PROPERTY	417,545	163,700	163,700	5,455	77,700	-86,000	-86,000
770 FEES FOR SERVICES	358,025	354,150	354,150	150,258	359,150	5,000	5,000
780 FINES AND PENALTIES	1,080,908	1,700,000	1,700,000	1,761,242	2,150,000	450,000	450,000
790 MISCELLANEOUS REVENUE	304,035	111,900	130,074	104,603	119,900	8,000	-10,174
830 TRUST AND AGENCY RECEIPTS	0	0	0	516	0	0	0
850 TRANSFERS	5,693	0	0	0	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	184,033,451	207,744,053	207,705,691	102,495,107	218,044,183	10,300,130	10,338,492
Total Resources	198,673,168	221,453,149	224,135,463	109,541,488	233,400,715	11,947,566	9,265,252
Requirements							
010 PERSONAL SERVICES	171,663,355	187,042,789	187,396,820	90,656,652	198,261,004	11,218,215	10,864,184
020 MATERIALS AND SUPPLIES	2,471,474	2,695,401	2,882,155	1,331,711	2,852,305	156,904	-29,850
030 OTHER SERVICES AND CHARGES	14,804,403	16,529,058	16,771,356	9,940,444	17,567,076	1,038,018	795,720
040 PROPERTIES AND EQUIPMENT	5,516,493	10,751,688	12,649,219	6,414,099	10,278,509	-473,179	-2,370,710
050 INTERNAL CHARGES	4,217,443	4,434,213	4,435,913	1,198,582	4,441,821	7,608	5,908
Total Requirements	198,673,168	221,453,149	224,135,463	109,541,488	233,400,715	11,947,566	9,265,252

City of Indianapolis

2003 Annual Budget

DEPARTMENT OF PUBLIC SAFETY

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	9,541,410	11,154,488	11,348,266	5,040,598	11,250,155	95,667	-98,111
101 SALARIES - WEEKLY	637,811	823,763	823,763	361,579	824,560	797	797
102 SALARIES - UNIFORM	88,109,980	93,830,077	93,830,077	46,065,950	98,115,880	4,285,803	4,285,803
110 SALARIES - TEMPORARY	140,920	185,893	185,893	78,286	327,093	141,200	141,200
120 OVERTIME	5,911,646	5,792,139	5,904,148	2,866,155	5,611,497	-180,642	-292,651
130 GROUP INSURANCE	8,892,596	9,875,683	9,903,190	5,457,009	13,228,713	3,353,030	3,325,523
140 EMPLOYEE ASSISTANCE PROGRAM	1,139,140	1,208,374	1,208,793	469,371	1,246,890	38,516	38,097
160 PENSION PLANS	54,725,456	61,247,504	61,253,820	28,962,935	62,415,362	1,167,858	1,161,542
170 SOCIAL SECURITY	1,500,447	1,835,612	1,847,042	802,849	2,049,588	213,976	202,546
180 UNEMPLOYMENT COMPENSATION	19,177	5,500	5,500	10,042	5,500	0	0
185 WORKER'S COMPENSATION	1,044,772	1,083,756	1,086,328	541,878	1,106,581	22,825	20,253
190 SPECIAL PAY/COMPENSATION	0	0	0	0	2,079,185	2,079,185	2,079,185
TOTAL PERSONAL SERVICES	171,663,355	187,042,789	187,396,820	90,656,652	198,261,004	11,218,215	10,864,184
PERCENTAGE CHANGE						6.0%	5.8%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	157,498	227,683	324,278	83,793	228,217	534	-96,061
205 COMPUTER SUPPLIES	86,998	105,144	89,644	46,206	70,479	-34,665	-19,165
210 MATERIALS AND SUPPLIES	410,226	331,968	407,711	149,411	335,309	3,341	-72,402
215 BUILDING MATERIALS AND SUPPLIES	190,312	125,384	120,384	133,309	126,474	1,090	6,090
220 REPAIR PARTS, TOOLS AND ACCESSORIES	184,164	318,309	288,109	198,691	318,509	200	30,400
225 GARAGE AND MOTOR SUPPLIES	25,422	40,000	40,100	10,680	44,000	4,000	3,900
226 VEHICLE AND AVIATION FUELS	7,143	10,000	10,000	2,949	10,000	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	343,150	377,328	383,628	163,894	429,137	51,809	45,509
235 CHEMICAL AND LAB SUPPLIES	2,254	1,200	1,200	332	1,200	0	0
240 ARSENAL SUPPLIES AND TOOLS	285,798	370,439	395,011	161,038	412,939	42,500	17,928
245 UNIFORM AND PERSONAL SUPPLIES	778,509	787,946	822,090	381,408	876,041	88,095	53,951
TOTAL MATERIALS AND SUPPLIES	2,471,474	2,695,401	2,882,155	1,331,711	2,852,305	156,904	-29,850
PERCENTAGE CHANGE						5.8%	-1.0%

City of Indianapolis

2003 Annual Budget

DEPARTMENT OF PUBLIC SAFETY

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	184,730	176,660	234,160	139,384	273,900	97,240	39,740
303 CONSULTING SERVICES	303,531	422,200	429,200	242,901	543,200	121,000	114,000
306 ARCHITECTURAL AND ENGINEERING SERVICE	57,985	23,500	27,361	18,904	23,500	0	-3,861
309 TECHNICAL SERVICES	473,738	410,119	409,469	211,366	396,394	-13,725	-13,075
312 MANAGEMENT CONTRACTS	4,005,538	4,217,146	4,020,785	4,010,546	4,062,883	-154,263	42,098
315 TEMPORARY SERVICES	118,543	102,500	103,150	105,400	102,500	0	-650
318 BOARDING, DEMOLITION AND RELOCATION	0	0	0	120	0	0	0
321 WASTE COLLECTION AND DISPOSAL	23,832	2,500	3,500	1,553	2,500	0	-1,000
323 POSTAGE AND SHIPPING	90,324	103,721	114,028	48,982	110,751	7,030	-3,277
326 COMMUNICATION SERVICES	644,195	651,057	665,834	297,990	654,261	3,204	-11,573
329 TRAVEL AND MILEAGE	197,865	277,661	375,252	94,401	321,161	43,500	-54,091
332 INSTRUCTION AND TUITION	158,842	233,300	236,850	116,054	347,250	113,950	110,400
335 INFORMATION TECHNOLOGY	1,606,468	2,336,026	2,336,826	922,613	2,539,353	203,327	202,527
338 INFRASTRUCTURE MAINTENANCE	24,337	25,000	25,000	12,675	25,000	0	0
341 ADVERTISING	5,621	26,500	26,500	2,123	26,500	0	0
344 PRINTING AND COPYING CHARGES	396,832	424,419	452,288	247,061	439,019	14,600	-13,269
347 PROMOTIONAL ACCOUNT	32,494	25,000	22,000	8,945	36,500	11,500	14,500
350 FACILITY LEASE AND RENTALS	2,103,008	2,216,843	2,216,843	1,173,042	2,446,469	229,626	229,626
353 UTILITIES	347,106	354,687	357,687	155,645	354,687	0	-3,000
356 EQUIPMENT MAINTENANCE AND REPAIR	688,007	759,381	764,891	311,764	710,881	-48,500	-54,010
359 EQUIPMENT RENTAL	2,085	0	0	1,145	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	236,235	352,392	356,192	162,575	552,392	200,000	196,200
365 VEHICLE AND OTHER EQUIPMENT RENT	5,089	5,500	5,500	0	5,500	0	0
368 INSURANCE PREMIUMS	386,162	409,269	409,269	222,296	536,271	127,002	127,002
371 MEMBERSHIPS	11,099	16,539	16,539	8,468	17,359	820	820
374 SUBSCRIPTIONS	31,115	31,299	31,299	13,900	31,563	264	264
377 LEGAL SETTLEMENTS AND JUDGMENTS	314,236	600,000	600,716	73,465	570,000	-30,000	-30,716
380 GRANTS AND SUBSIDIES	1,675,458	1,535,839	1,740,217	1,101,071	1,674,282	138,443	-65,935
383 THIRD PARTY CONTRACTS	0	60,000	60,000	0	3,000	-57,000	-57,000
392 DEBT SERVICE	512,142	585,000	585,000	142,817	585,000	0	0
395 OTHER SERVICES AND CHARGES	167,787	145,000	145,000	93,240	175,000	30,000	30,000

City of Indianapolis

2003 Annual Budget

DEPARTMENT OF PUBLIC SAFETY

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
TOTAL OTHER SERVICES AND CHARGES	14,804,403	16,529,058	16,771,356	9,940,444	17,567,076	1,038,018	795,720
PERCENTAGE CHANGE						6.3%	4.7%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	153	0	0	0	0	0	0
405 BUILDINGS	174,008	307,900	307,900	91,080	307,900	0	0
410 IMPROVEMENTS	1,320	5,800	23,145	19,136	5,800	0	-17,345
415 FURNISHINGS AND OFFICE EQUIPMENT	466,744	553,511	2,058,244	1,968,227	687,205	133,694	-1,371,039
420 EQUIPMENT	1,514,478	2,917,995	3,093,369	479,463	1,540,385	-1,377,610	-1,552,984
425 VEHICULAR EQUIPMENT	2,731,509	6,311,508	6,028,076	2,367,692	1,649,036	-4,662,472	-4,379,040
440 INFRASTRUCTURE	995	0	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	627,287	654,974	1,138,485	1,488,501	6,088,183	5,433,209	4,949,698
TOTAL PROPERTIES AND EQUIPMENT	5,516,493	10,751,688	12,649,219	6,414,099	10,278,509	-473,179	-2,370,710
PERCENTAGE CHANGE						-4.4%	-18.7%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	337,914	351,884	351,884	174,103	595,760	243,876	243,876
520 FLEET SERVICES CHARGES	5,797,892	6,495,695	6,497,395	1,988,902	6,755,398	259,703	258,003
550 INTER DEPARTMENTAL CHARGES	-1,918,363	-2,413,366	-2,413,366	-964,423	-2,909,337	-495,971	-495,971
TOTAL INTERNAL CHARGES	4,217,443	4,434,213	4,435,913	1,198,582	4,441,821	7,608	5,908
PERCENTAGE CHANGE						0.2%	0.1%
TOTAL DEPARTMENT OF PUBLIC SAFETY	198,673,168	221,453,149	224,135,463	109,541,488	233,400,715	11,947,566	9,265,252
PERCENTAGE CHANGE						5.4%	4.1%

City of Indianapolis**2003 Annual Budget****Department of Public Safety
Director's Office****Current Year Appropriations****Resources and Requirements**

	2001 Actual	2002 Original Budget	2002 Revised Budget	Jun 30 YTD	2003 Proposed Budget	2003 To 2002 Original Difference	2003 To 2002 Revised Difference
Resources							
760 SALE AND LEASE OF PROPERTY	0	0	0	115	0	0	0
790 MISCELLANEOUS REVENUE	600	0	0	600	600	600	600
Taxes, Non-Dept. Rev., & Fund Balance	994,791	1,173,992	1,173,992	404,547	1,146,520	-27,472	-27,472
Total Resources	995,391	1,173,992	1,173,992	405,262	1,147,120	-26,872	-26,872
Requirements							
010 PERSONAL SERVICES	521,618	606,236	606,236	166,320	596,170	-10,066	-10,066
020 MATERIALS AND SUPPLIES	1,532	5,640	5,640	1,750	5,140	-500	-500
030 OTHER SERVICES AND CHARGES	127,442	206,772	206,772	63,548	208,758	1,986	1,986
040 PROPERTIES AND EQUIPMENT	16,439	17,095	17,095	4,521	12,300	-4,795	-4,795
050 INTERNAL CHARGES	328,361	338,249	338,249	169,125	324,752	-13,497	-13,497
Total Requirements	995,391	1,173,992	1,173,992	405,262	1,147,120	-26,872	-26,872

City of Indianapolis

2003 Annual Budget

DEPARTMENT OF PUBLIC SAFETY DIRECTOR'S OFFICE

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	321,940	496,101	496,101	139,791	342,730	-153,371	-153,371
102 SALARIES - UNIFORM	119,800	0	0	0	159,000	159,000	159,000
110 SALARIES - TEMPORARY	3,815	5,460	5,460	0	5,460	0	0
120 OVERTIME	1,200	0	0	0	0	0	0
130 GROUP INSURANCE	32,315	43,039	43,039	8,095	32,080	-10,959	-10,959
140 EMPLOYEE ASSISTANCE PROGRAM	3,852	2,910	2,910	1,455	2,930	20	20
160 PENSION PLANS	12,069	19,845	19,845	5,592	14,100	-5,745	-5,745
170 SOCIAL SECURITY	23,495	36,769	36,769	10,331	29,650	-7,119	-7,119
185 WORKER'S COMPENSATION	3,132	2,112	2,112	1,056	2,140	28	28
190 SPECIAL PAY/COMPENSATION	0	0	0	0	8,080	8,080	8,080
TOTAL PERSONAL SERVICES	521,618	606,236	606,236	166,320	596,170	-10,066	-10,066
PERCENTAGE CHANGE						-1.7%	-1.7%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	978	3,300	3,300	634	3,750	450	450
205 COMPUTER SUPPLIES	473	2,165	2,165	953	915	-1,250	-1,250
210 MATERIALS AND SUPPLIES	80	175	175	0	175	0	0
215 BUILDING MATERIALS AND SUPPLIES	0	0	0	0	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	0	0	0	20	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	0	0	0	143	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	0	0	0	0	300	300	300
TOTAL MATERIALS AND SUPPLIES	1,532	5,640	5,640	1,750	5,140	-500	-500
PERCENTAGE CHANGE						-8.9%	-8.9%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	0	6,000	6,000	0	6,000	0	0
303 CONSULTING SERVICES	17,399	95,000	95,000	21,500	94,000	-1,000	-1,000
309 TECHNICAL SERVICES	2,376	6,457	6,457	1,604	6,622	165	165
315 TEMPORARY SERVICES	944	0	0	4,754	0	0	0

City of Indianapolis

2003 Annual Budget

**DEPARTMENT OF PUBLIC SAFETY
DIRECTOR'S OFFICE**

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
318 BOARDING, DEMOLITION AND RELOCATION	0	0	0	120	0	0	0
323 POSTAGE AND SHIPPING	1,190	3,270	3,270	549	3,270	0	0
326 COMMUNICATION SERVICES	5,260	7,344	7,344	2,237	9,400	2,056	2,056
329 TRAVEL AND MILEAGE	1,644	9,378	9,378	544	8,550	-828	-828
332 INSTRUCTION AND TUITION	1,133	2,810	2,810	695	3,510	700	700
335 INFORMATION TECHNOLOGY	64,981	38,384	38,384	17,737	38,109	-275	-275
341 ADVERTISING	523	0	0	0	0	0	0
344 PRINTING AND COPYING CHARGES	6,925	10,100	10,100	2,997	10,100	0	0
347 PROMOTIONAL ACCOUNT	1,976	2,000	2,000	0	2,000	0	0
350 FACILITY LEASE AND RENTALS	21,408	23,203	23,203	9,862	24,427	1,224	1,224
356 EQUIPMENT MAINTENANCE AND REPAIR	236	700	700	0	500	-200	-200
362 BUILDING MAINTENANCE AND REPAIR	0	0	0	502	0	0	0
368 INSURANCE PREMIUMS	429	259	259	83	250	-9	-9
371 MEMBERSHIPS	700	1,300	1,300	0	1,520	220	220
374 SUBSCRIPTIONS	318	567	567	364	500	-67	-67
TOTAL OTHER SERVICES AND CHARGES	127,442	206,772	206,772	63,548	208,758	1,986	1,986
PERCENTAGE CHANGE						1.0%	1.0%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	15,658	15,495	15,495	4,221	10,500	-4,995	-4,995
420 EQUIPMENT	781	1,600	1,600	300	1,800	200	200
TOTAL PROPERTIES AND EQUIPMENT	16,439	17,095	17,095	4,521	12,300	-4,795	-4,795
PERCENTAGE CHANGE						-28.0%	-28.0%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	328,361	338,249	338,249	169,125	324,752	-13,497	-13,497
TOTAL INTERNAL CHARGES	328,361	338,249	338,249	169,125	324,752	-13,497	-13,497
PERCENTAGE CHANGE						-4.0%	-4.0%

City of Indianapolis

2003 Annual Budget

**DEPARTMENT OF PUBLIC SAFETY
DIRECTOR'S OFFICE**

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
TOTAL DIRECTOR'S OFFICE	995,391	1,173,992	1,173,992	405,262	1,147,120	-26,872	-26,872
PERCENTAGE CHANGE						-2.3%	-2.3%

City of Indianapolis**2003 Annual Budget****Department of Public Safety
Emergency Management Planning****Current Year Appropriations****Resources and Requirements**

	2001 Actual	2002 Original Budget	2002 Revised Budget	Jun 30 YTD	2003 Proposed Budget	2003 To 2002 Original Difference	2003 To 2002 Revised Difference
Resources							
750 INTERGOVERNMENTAL	51,655	81,000	81,000	66,005	202,400	121,400	121,400
790 MISCELLANEOUS REVENUE	-3,383	0	0	0	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	673,923	512,720	628,819	263,535	558,464	45,744	-70,355
Total Resources	722,195	593,720	709,819	329,540	760,864	167,144	51,045
Requirements							
010 PERSONAL SERVICES	199,379	204,144	277,293	113,598	351,450	147,306	74,157
020 MATERIALS AND SUPPLIES	163,673	7,141	9,091	3,506	6,500	-641	-2,591
030 OTHER SERVICES AND CHARGES	135,556	201,901	207,001	137,333	219,511	17,610	12,510
040 PROPERTIES AND EQUIPMENT	216,763	170,784	204,984	72,313	173,475	2,691	-31,509
050 INTERNAL CHARGES	6,824	9,750	11,450	2,790	9,928	178	-1,522
Total Requirements	722,195	593,720	709,819	329,540	760,864	167,144	51,045

**DEPARTMENT OF PUBLIC SAFETY
EMERGENCY MANAGEMENT PLANNING**

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	158,183	167,066	224,971	93,485	282,260	115,194	57,289
120 OVERTIME	5,629	0	0	0	0	0	0
130 GROUP INSURANCE	14,368	15,620	23,627	8,358	26,670	11,050	3,043
140 EMPLOYEE ASSISTANCE PROGRAM	1,346	1,165	1,584	583	2,070	905	486
160 PENSION PLANS	6,600	6,685	9,001	3,739	11,600	4,915	2,599
170 SOCIAL SECURITY	12,428	12,783	17,213	7,020	22,300	9,517	5,087
185 WORKER'S COMPENSATION	825	825	897	413	1,450	625	553
190 SPECIAL PAY/COMPENSATION	0	0	0	0	5,100	5,100	5,100
TOTAL PERSONAL SERVICES	199,379	204,144	277,293	113,598	351,450	147,306	74,157
PERCENTAGE CHANGE						72.2%	26.7%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	703	2,000	2,610	826	1,800	-200	-810
205 COMPUTER SUPPLIES	2,231	1,741	1,741	909	1,400	-341	-341
210 MATERIALS AND SUPPLIES	123,419	400	400	329	300	-100	-100
215 BUILDING MATERIALS AND SUPPLIES	1,206	200	200	0	200	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	4,591	600	500	48	600	0	100
225 GARAGE AND MOTOR SUPPLIES	0	0	100	25	0	0	-100
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	90	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	31,433	2,200	3,540	1,369	2,200	0	-1,340
TOTAL MATERIALS AND SUPPLIES	163,673	7,141	9,091	3,506	6,500	-641	-2,591
PERCENTAGE CHANGE						-9.0%	-28.5%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
303 CONSULTING SERVICES	10,250	11,000	11,000	11,000	25,000	14,000	14,000
309 TECHNICAL SERVICES	1,000	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	1,211	1,300	1,300	168	1,380	80	80
326 COMMUNICATION SERVICES	14,930	12,200	15,900	10,929	16,700	4,500	800
329 TRAVEL AND MILEAGE	2,910	6,000	5,376	174	5,920	-80	544

City of Indianapolis

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DEPARTMENT OF PUBLIC SAFETY EMERGENCY MANAGEMENT PLANNING

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
332 INSTRUCTION AND TUITION	0	1,800	2,300	0	1,800	0	-500
335 INFORMATION TECHNOLOGY	8,910	34,551	34,551	5,082	15,103	-19,448	-19,448
344 PRINTING AND COPYING CHARGES	3,654	4,275	5,175	2,197	5,475	1,200	300
350 FACILITY LEASE AND RENTALS	29,667	31,349	31,349	15,625	36,307	4,958	4,958
353 UTILITIES	4,177	4,125	4,125	1,928	4,125	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	54,754	88,877	89,501	89,500	101,377	12,500	11,876
362 BUILDING MAINTENANCE AND REPAIR	250	0	0	0	0	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	2,380	4,500	4,500	0	4,500	0	0
368 INSURANCE PREMIUMS	1,169	1,230	1,230	615	1,230	0	0
371 MEMBERSHIPS	149	294	294	115	294	0	0
374 SUBSCRIPTIONS	146	400	400	0	300	-100	-100
380 GRANTS AND SUBSIDIES	0	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	135,556	201,901	207,001	137,333	219,511	17,610	12,510
PERCENTAGE CHANGE						8.7%	6.0%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	1,702	7,334	7,794	6,578	2,834	-4,500	-4,960
420 EQUIPMENT	65,541	107,772	111,312	4,024	19,458	-88,314	-91,854
425 VEHICULAR EQUIPMENT	116,084	0	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	33,436	55,678	85,878	61,711	151,183	95,505	65,305
TOTAL PROPERTIES AND EQUIPMENT	216,763	170,784	204,984	72,313	173,475	2,691	-31,509
PERCENTAGE CHANGE						1.6%	-15.4%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	6,824	9,750	11,450	2,790	9,928	178	-1,522
TOTAL INTERNAL CHARGES	6,824	9,750	11,450	2,790	9,928	178	-1,522
PERCENTAGE CHANGE						1.8%	-13.3%

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**DEPARTMENT OF PUBLIC SAFETY
EMERGENCY MANAGEMENT PLANNING**

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
TOTAL EMERGENCY MANAGEMENT PLANNING	722,195	593,720	709,819	329,540	760,864	167,144	51,045
PERCENTAGE CHANGE						28.2%	7.2%

City of Indianapolis

2003 Annual Budget

Department of Public Safety Indianapolis Police Department

Current Year Appropriations

Resources and Requirements

	2001 Actual	2002 Original Budget	2002 Revised Budget	Jun 30 YTD	2003 Proposed Budget	2003 To 2002 Original Difference	2003 To 2002 Revised Difference
Resources							
710 LICENSES AND PERMITS	54,375	60,000	60,000	33,650	60,000	0	0
730 CHARGES FOR SERVICES	2,234,903	1,330,500	1,330,500	619,001	1,330,500	0	0
750 INTERGOVERNMENTAL	9,117,646	9,014,306	11,641,808	3,204,593	10,140,782	1,126,476	-1,501,026
760 SALE AND LEASE OF PROPERTY	372,272	77,700	77,700	3,773	77,700	0	0
770 FEES FOR SERVICES	313,808	309,000	309,000	125,672	309,000	0	0
780 FINES AND PENALTIES	1,080,908	1,700,000	1,700,000	1,761,242	2,150,000	450,000	450,000
790 MISCELLANEOUS REVENUE	42,456	36,500	42,479	32,675	43,900	7,400	1,421
850 TRANSFERS	124,024	0	0	0	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	77,033,521	88,819,435	88,617,482	47,761,811	95,908,953	7,089,518	7,291,471
Total Resources	90,373,912	101,347,441	103,778,969	53,542,417	110,020,835	8,673,394	6,241,866
Requirements							
010 PERSONAL SERVICES	70,762,423	76,951,998	77,097,880	37,913,216	84,224,169	7,272,171	7,126,289
020 MATERIALS AND SUPPLIES	1,088,254	1,439,504	1,571,116	702,280	1,468,786	29,282	-102,330
030 OTHER SERVICES AND CHARGES	11,308,493	12,607,401	12,938,638	8,361,152	13,514,556	907,155	575,918
040 PROPERTIES AND EQUIPMENT	3,051,462	5,735,601	7,558,398	5,160,383	6,019,859	284,258	-1,538,539
050 INTERNAL CHARGES	4,163,280	4,612,937	4,612,937	1,405,386	4,793,465	180,528	180,528
Total Requirements	90,373,912	101,347,441	103,778,969	53,542,417	110,020,835	8,673,394	6,241,866

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DEPARTMENT OF PUBLIC SAFETY INDIANAPOLIS POLICE DEPARTMENT

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	6,829,598	7,867,096	7,900,969	3,653,679	7,772,026	-95,070	-128,943
102 SALARIES - UNIFORM	51,674,375	55,511,313	55,511,313	27,589,278	59,375,877	3,864,564	3,864,564
110 SALARIES - TEMPORARY	137,105	164,777	164,777	74,686	306,433	141,656	141,656
120 OVERTIME	4,261,079	4,943,145	5,055,154	2,276,174	4,742,497	-200,648	-312,657
130 GROUP INSURANCE	5,324,722	5,528,260	5,528,260	3,072,091	7,586,124	2,057,864	2,057,864
140 EMPLOYEE ASSISTANCE PROGRAM	610,510	696,339	696,339	213,353	718,140	21,801	21,801
160 PENSION PLANS	283,238	301,104	301,104	152,738	308,254	7,150	7,150
170 SOCIAL SECURITY	1,005,259	1,279,581	1,279,581	545,439	1,469,110	189,529	189,529
180 UNEMPLOYMENT COMPENSATION	12,028	0	0	5,586	0	0	0
185 WORKER'S COMPENSATION	624,509	660,383	660,383	330,192	680,113	19,730	19,730
190 SPECIAL PAY/COMPENSATION	0	0	0	0	1,265,595	1,265,595	1,265,595
TOTAL PERSONAL SERVICES	70,762,423	76,951,998	77,097,880	37,913,216	84,224,169	7,272,171	7,126,289
PERCENTAGE CHANGE						9.5%	9.2%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	104,719	163,142	255,797	55,689	160,682	-2,460	-95,115
205 COMPUTER SUPPLIES	64,422	76,392	60,892	33,391	50,834	-25,558	-10,058
210 MATERIALS AND SUPPLIES	146,313	189,784	250,094	102,932	184,584	-5,200	-65,510
215 BUILDING MATERIALS AND SUPPLIES	44,142	33,194	28,194	45,523	33,194	0	5,000
220 REPAIR PARTS, TOOLS AND ACCESSORIES	76,489	228,709	192,609	142,213	231,709	3,000	39,100
225 GARAGE AND MOTOR SUPPLIES	23,687	40,000	40,000	9,006	44,000	4,000	4,000
226 VEHICLE AND AVIATION FUELS	7,143	10,000	10,000	2,949	10,000	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	105,341	93,387	94,162	43,672	118,387	25,000	24,225
235 CHEMICAL AND LAB SUPPLIES	0	0	0	42	0	0	0
240 ARSENAL SUPPLIES AND TOOLS	284,901	370,149	394,721	161,038	412,649	42,500	17,928
245 UNIFORM AND PERSONAL SUPPLIES	231,097	234,747	244,647	105,825	222,747	-12,000	-21,900
TOTAL MATERIALS AND SUPPLIES	1,088,254	1,439,504	1,571,116	702,280	1,468,786	29,282	-102,330
PERCENTAGE CHANGE						2.0%	-6.5%

City of Indianapolis**2003 Annual Budget****DEPARTMENT OF PUBLIC SAFETY
INDIANAPOLIS POLICE DEPARTMENT**

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	127,896	83,360	83,360	59,448	83,360	0	0
303 CONSULTING SERVICES	176,675	190,600	190,600	153,660	218,600	28,000	28,000
306 ARCHITECTURAL AND ENGINEERING SERVICE	10,000	0	0	2,093	0	0	0
309 TECHNICAL SERVICES	232,874	244,416	245,416	127,702	246,366	1,950	950
312 MANAGEMENT CONTRACTS	3,829,656	3,944,546	3,944,546	3,944,546	4,062,883	118,337	118,337
315 TEMPORARY SERVICES	0	0	0	0	0	0	0
318 BOARDING, DEMOLITION AND RELOCATION	0	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	65,651	68,751	78,348	35,661	75,751	7,000	-2,597
326 COMMUNICATION SERVICES	510,178	505,044	515,019	234,279	501,144	-3,900	-13,875
329 TRAVEL AND MILEAGE	141,805	187,558	283,073	69,465	234,966	47,408	-48,107
332 INSTRUCTION AND TUITION	77,172	84,490	88,490	67,935	209,490	125,000	121,000
335 INFORMATION TECHNOLOGY	1,320,222	1,939,520	1,940,320	785,078	2,094,523	155,003	154,203
341 ADVERTISING	2,536	9,000	9,000	0	9,000	0	0
344 PRINTING AND COPYING CHARGES	328,282	325,044	328,199	200,076	329,444	4,400	1,245
347 PROMOTIONAL ACCOUNT	16,317	11,500	8,500	2,735	8,500	-3,000	0
350 FACILITY LEASE AND RENTALS	1,759,542	1,824,853	1,824,853	975,398	2,032,817	207,964	207,964
353 UTILITIES	23,324	29,000	29,000	9,474	29,000	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	335,193	380,004	381,288	145,396	340,004	-40,000	-41,284
359 EQUIPMENT RENTAL	232	0	0	185	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	28,585	12,892	12,892	15,990	12,892	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	1,296	0	0	0	0	0	0
368 INSURANCE PREMIUMS	323,369	330,660	330,660	169,616	456,610	125,950	125,950
371 MEMBERSHIPS	7,005	7,000	7,000	5,168	7,600	600	600
374 SUBSCRIPTIONS	14,563	13,324	13,324	7,708	14,324	1,000	1,000
377 LEGAL SETTLEMENTS AND JUDGMENTS	314,236	500,000	500,716	73,465	500,000	0	-716
380 GRANTS AND SUBSIDIES	1,250,633	1,435,839	1,644,034	1,095,345	1,594,282	158,443	-49,752
383 THIRD PARTY CONTRACTS	0	60,000	60,000	0	3,000	-57,000	-57,000
392 DEBT SERVICE	243,673	275,000	275,000	87,715	275,000	0	0
395 OTHER SERVICES AND CHARGES	167,577	145,000	145,000	93,014	175,000	30,000	30,000

City of Indianapolis
2003 Annual Budget
**DEPARTMENT OF PUBLIC SAFETY
INDIANAPOLIS POLICE DEPARTMENT**

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
TOTAL OTHER SERVICES AND CHARGES	11,308,493	12,607,401	12,938,638	8,361,152	13,514,556	907,155	575,918
PERCENTAGE CHANGE						7.2%	4.5%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	39,008	0	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	304,244	262,825	1,770,098	1,859,681	394,147	131,322	-1,375,951
420 EQUIPMENT	365,370	541,972	687,617	324,253	519,676	-22,296	-167,941
425 VEHICULAR EQUIPMENT	1,943,395	4,379,644	4,268,210	1,993,306	1,634,036	-2,745,608	-2,634,174
445 LEASE AND RENTAL OF EQUIPMENT	399,445	551,160	832,472	983,143	3,472,000	2,920,840	2,639,528
TOTAL PROPERTIES AND EQUIPMENT	3,051,462	5,735,601	7,558,398	5,160,383	6,019,859	284,258	-1,538,539
PERCENTAGE CHANGE						5.0%	-20.4%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	4,299	6,136	6,136	2,241	0	-6,136	-6,136
520 FLEET SERVICES CHARGES	4,158,981	4,606,801	4,606,801	1,403,145	4,793,465	186,664	186,664
TOTAL INTERNAL CHARGES	4,163,280	4,612,937	4,612,937	1,405,386	4,793,465	180,528	180,528
PERCENTAGE CHANGE						3.9%	3.9%
TOTAL INDIANAPOLIS POLICE DEPARTMENT	90,373,912	101,347,441	103,778,969	53,542,417	110,020,835	8,673,394	6,241,866
PERCENTAGE CHANGE						8.6%	6.0%

City of Indianapolis**2003 Annual Budget****Department of Public Safety
Indianapolis Police Pension Office****Current Year Appropriations****Resources and Requirements**

	2001 Actual	2002 Original Budget	2002 Revised Budget	Jun 30 YTD	2003 Proposed Budget	2003 To 2002 Original Difference	2003 To 2002 Revised Difference
Resources							
750 INTERGOVERNMENTAL	287,153	0	0	20,545	0	0	0
790 MISCELLANEOUS REVENUE	130,903	75,000	75,000	51,703	75,000	0	0
850 TRANSFERS	-118,758	0	0	0	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	30,217,463	33,035,820	33,035,820	16,312,873	34,517,150	1,481,330	1,481,330
Total Resources	30,516,762	33,110,820	33,110,820	16,385,121	34,592,150	1,481,330	1,481,330
Requirements							
010 PERSONAL SERVICES	30,446,763	33,020,495	33,020,495	16,381,927	34,501,825	1,481,330	1,481,330
020 MATERIALS AND SUPPLIES	1,038	4,200	4,200	1,060	4,200	0	0
030 OTHER SERVICES AND CHARGES	68,961	85,625	85,625	2,134	80,625	-5,000	-5,000
040 PROPERTIES AND EQUIPMENT	0	500	500	0	500	0	0
050 INTERNAL CHARGES	0	0	0	0	5,000	5,000	5,000
Total Requirements	30,516,762	33,110,820	33,110,820	16,385,121	34,592,150	1,481,330	1,481,330

City of Indianapolis

2003 Annual Budget

DEPARTMENT OF PUBLIC SAFETY INDIANAPOLIS POLICE PENSION OFFICE

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
130 GROUP INSURANCE	1	335,949	335,949	151,701	335,949	0	0
160 PENSION PLANS	30,446,762	32,684,546	32,684,546	16,230,225	34,165,876	1,481,330	1,481,330
TOTAL PERSONAL SERVICES	30,446,763	33,020,495	33,020,495	16,381,927	34,501,825	1,481,330	1,481,330
PERCENTAGE CHANGE						4.5%	4.5%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	544	1,500	1,500	0	1,500	0	0
210 MATERIALS AND SUPPLIES	0	300	300	0	300	0	0
245 UNIFORM AND PERSONAL SUPPLIES	494	2,400	2,400	1,060	2,400	0	0
TOTAL MATERIALS AND SUPPLIES	1,038	4,200	4,200	1,060	4,200	0	0
PERCENTAGE CHANGE						----	----
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	20,344	13,000	13,000	270	8,000	-5,000	-5,000
309 TECHNICAL SERVICES	0	5,000	5,000	0	5,000	0	0
323 POSTAGE AND SHIPPING	3,498	6,500	6,500	1,794	6,500	0	0
341 ADVERTISING	0	0	0	12	0	0	0
344 PRINTING AND COPYING CHARGES	84	1,000	1,000	57	1,000	0	0
374 SUBSCRIPTIONS	117	125	125	0	125	0	0
392 DEBT SERVICE	44,918	60,000	60,000	0	60,000	0	0
TOTAL OTHER SERVICES AND CHARGES	68,961	85,625	85,625	2,134	80,625	-5,000	-5,000
PERCENTAGE CHANGE						-5.8%	-5.8%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	0	500	500	0	500	0	0
TOTAL PROPERTIES AND EQUIPMENT	0	500	500	0	500	0	0
PERCENTAGE CHANGE						----	----

City of Indianapolis**2003 Annual Budget****DEPARTMENT OF PUBLIC SAFETY
INDIANAPOLIS POLICE PENSION OFFICE**

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	0	0	0	0	5,000	5,000	5,000
TOTAL INTERNAL CHARGES	0	0	0	0	5,000	5,000	5,000
PERCENTAGE CHANGE						#Div/0!	#Div/0!
TOTAL INDIANAPOLIS POLICE PENSION OFFICE	30,516,762	33,110,820	33,110,820	16,385,121	34,592,150	1,481,330	1,481,330
PERCENTAGE CHANGE						4.5%	4.5%

City of Indianapolis**2003 Annual Budget****Department of Public Safety
Indianapolis Fire Department****Current Year Appropriations****Resources and Requirements**

	2001 Actual	2002 Original Budget	2002 Revised Budget	Jun 30 YTD	2003 Proposed Budget	2003 To 2002 Original Difference	2003 To 2002 Revised Difference
Resources							
730 CHARGES FOR SERVICES	244,540	244,540	244,540	95,550	191,100	-53,440	-53,440
750 INTERGOVERNMENTAL	368,605	555,000	630,000	924,725	610,000	55,000	-20,000
760 SALE AND LEASE OF PROPERTY	37,952	75,000	75,000	1,567	0	-75,000	-75,000
770 FEES FOR SERVICES	253	150	150	196	150	0	0
790 MISCELLANEOUS REVENUE	-5,167	400	400	4,507	400	0	0
Taxes, Non-Dept. Rev., & Fund Balance	50,731,791	55,388,180	55,426,697	24,866,141	57,363,593	1,975,413	1,936,896
Total Resources	51,377,972	56,263,270	56,376,787	25,892,686	58,165,243	1,901,973	1,788,456
Requirements							
010 PERSONAL SERVICES	44,322,127	46,058,174	46,058,174	22,580,931	48,305,540	2,247,366	2,247,366
020 MATERIALS AND SUPPLIES	1,132,782	1,150,384	1,199,751	563,252	1,242,484	92,100	42,733
030 OTHER SERVICES AND CHARGES	2,673,799	2,757,724	2,798,685	1,108,498	3,020,971	263,247	222,286
040 PROPERTIES AND EQUIPMENT	1,743,273	4,548,757	4,571,946	1,088,009	3,781,556	-767,201	-790,390
050 INTERNAL CHARGES	1,505,990	1,748,231	1,748,231	551,997	1,814,692	66,461	66,461
Total Requirements	51,377,972	56,263,270	56,376,787	25,892,686	58,165,243	1,901,973	1,788,456

City of Indianapolis

2003 Annual Budget

DEPARTMENT OF PUBLIC SAFETY INDIANAPOLIS FIRE DEPARTMENT

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	1,731,007	2,079,327	2,079,327	913,320	2,111,539	32,212	32,212
102 SALARIES - UNIFORM	36,315,805	38,318,764	38,318,764	18,476,672	38,581,003	262,239	262,239
110 SALARIES - TEMPORARY	0	0	0	3,600	0	0	0
120 OVERTIME	1,555,596	809,000	809,000	531,229	809,000	0	0
130 GROUP INSURANCE	3,370,879	3,476,127	3,476,127	1,979,986	4,660,540	1,184,413	1,184,413
140 EMPLOYEE ASSISTANCE PROGRAM	505,287	492,020	492,020	246,010	506,190	14,170	14,170
160 PENSION PLANS	75,738	79,848	79,848	39,938	86,022	6,174	6,174
170 SOCIAL SECURITY	368,354	400,570	400,570	191,355	405,428	4,858	4,858
180 UNEMPLOYMENT COMPENSATION	6,219	5,500	5,500	312	5,500	0	0
185 WORKER'S COMPENSATION	393,243	397,018	397,018	198,509	397,018	0	0
190 SPECIAL PAY/COMPENSATION	0	0	0	0	743,300	743,300	743,300
TOTAL PERSONAL SERVICES	44,322,127	46,058,174	46,058,174	22,580,931	48,305,540	2,247,366	2,247,366
PERCENTAGE CHANGE						4.9%	4.9%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	46,455	48,625	51,955	25,466	51,775	3,150	-180
205 COMPUTER SUPPLIES	18,179	21,630	21,630	10,385	15,080	-6,550	-6,550
210 MATERIALS AND SUPPLIES	139,588	137,835	153,268	45,172	146,335	8,500	-6,933
215 BUILDING MATERIALS AND SUPPLIES	144,797	91,800	91,800	87,755	92,800	1,000	1,000
220 REPAIR PARTS, TOOLS AND ACCESSORIES	102,248	89,000	95,000	56,411	86,000	-3,000	-9,000
225 GARAGE AND MOTOR SUPPLIES	1,735	0	0	1,649	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	165,855	215,500	217,200	67,065	215,500	0	-1,700
235 CHEMICAL AND LAB SUPPLIES	2,254	1,200	1,200	290	1,200	0	0
240 ARSENAL SUPPLIES AND TOOLS	898	290	290	0	290	0	0
245 UNIFORM AND PERSONAL SUPPLIES	510,773	544,504	567,408	269,060	633,504	89,000	66,096
TOTAL MATERIALS AND SUPPLIES	1,132,782	1,150,384	1,199,751	563,252	1,242,484	92,100	42,733
PERCENTAGE CHANGE						8.0%	3.6%
CHARACTER 030 - OTHER SERVICES AND CHARGES							

City of Indianapolis**2003 Annual Budget****DEPARTMENT OF PUBLIC SAFETY
INDIANAPOLIS FIRE DEPARTMENT**

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
300 PROFESSIONAL SERVICES	27,823	63,100	63,100	18,828	63,100	0	0
303 CONSULTING SERVICES	99,207	125,600	132,600	56,741	205,600	80,000	73,000
306 ARCHITECTURAL AND ENGINEERING SERVICE	18,713	23,500	23,500	12,950	23,500	0	0
309 TECHNICAL SERVICES	219,092	119,646	119,646	74,781	113,206	-6,440	-6,440
315 TEMPORARY SERVICES	116,746	100,000	100,000	99,998	100,000	0	0
318 BOARDING, DEMOLITION AND RELOCATION	0	0	0	0	0	0	0
321 WASTE COLLECTION AND DISPOSAL	23,832	2,500	2,500	1,021	2,500	0	0
323 POSTAGE AND SHIPPING	12,969	15,750	16,595	8,067	15,750	0	-845
326 COMMUNICATION SERVICES	99,301	108,909	110,011	44,805	108,909	0	-1,102
329 TRAVEL AND MILEAGE	50,394	70,000	72,700	24,218	70,000	0	-2,700
332 INSTRUCTION AND TUITION	74,014	125,025	127,525	40,618	125,025	0	-2,500
335 INFORMATION TECHNOLOGY	186,611	274,625	274,625	96,167	323,906	49,281	49,281
338 INFRASTRUCTURE MAINTENANCE	24,337	25,000	25,000	12,675	25,000	0	0
341 ADVERTISING	2,562	17,500	17,500	2,111	17,500	0	0
344 PRINTING AND COPYING CHARGES	48,120	73,200	97,014	37,696	73,200	0	-23,814
347 PROMOTIONAL ACCOUNT	13,153	10,000	10,000	6,150	12,000	2,000	2,000
350 FACILITY LEASE AND RENTALS	139,114	163,088	163,088	85,358	169,668	6,580	6,580
353 UTILITIES	319,605	321,562	324,562	144,242	321,562	0	-3,000
356 EQUIPMENT MAINTENANCE AND REPAIR	297,480	284,400	288,217	76,701	266,600	-17,800	-21,617
359 EQUIPMENT RENTAL	1,853	0	0	960	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	207,310	339,500	339,500	146,083	539,500	200,000	200,000
365 VEHICLE AND OTHER EQUIPMENT RENT	1,413	1,000	1,000	0	1,000	0	0
368 INSURANCE PREMIUMS	55,351	70,516	70,516	48,678	70,516	0	0
371 MEMBERSHIPS	2,920	7,245	7,245	2,885	7,245	0	0
374 SUBSCRIPTIONS	15,429	16,058	16,058	5,711	15,684	-374	-374
377 LEGAL SETTLEMENTS AND JUDGMENTS	0	100,000	100,000	0	70,000	-30,000	-30,000
380 GRANTS AND SUBSIDIES	424,825	100,000	96,183	5,725	80,000	-20,000	-16,183
392 DEBT SERVICE	191,414	200,000	200,000	55,102	200,000	0	0
395 OTHER SERVICES AND CHARGES	210	0	0	226	0	0	0

City of Indianapolis

2003 Annual Budget

DEPARTMENT OF PUBLIC SAFETY INDIANAPOLIS FIRE DEPARTMENT

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
TOTAL OTHER SERVICES AND CHARGES	2,673,799	2,757,724	2,798,685	1,108,498	3,020,971	263,247	222,286
PERCENTAGE CHANGE						9.5%	7.9%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	153	0	0	0	0	0	0
405 BUILDINGS	135,000	307,900	307,900	91,080	307,900	0	0
410 IMPROVEMENTS	1,320	5,800	5,800	1,791	5,800	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	142,104	259,375	256,375	97,748	259,375	0	3,000
420 EQUIPMENT	718,734	2,265,682	2,291,871	150,545	998,481	-1,267,201	-1,293,390
425 VEHICULAR EQUIPMENT	580,533	1,710,000	1,564,600	374,386	15,000	-1,695,000	-1,549,600
440 INFRASTRUCTURE	995	0	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	164,435	0	145,400	372,459	2,195,000	2,195,000	2,049,600
TOTAL PROPERTIES AND EQUIPMENT	1,743,273	4,548,757	4,571,946	1,088,009	3,781,556	-767,201	-790,390
PERCENTAGE CHANGE						-16.9%	-17.3%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	4,299	6,136	6,136	2,241	0	-6,136	-6,136
520 FLEET SERVICES CHARGES	1,501,691	1,742,095	1,742,095	549,756	1,814,692	72,597	72,597
TOTAL INTERNAL CHARGES	1,505,990	1,748,231	1,748,231	551,997	1,814,692	66,461	66,461
PERCENTAGE CHANGE						3.8%	3.8%
TOTAL INDIANAPOLIS FIRE DEPARTMENT	51,377,972	56,263,270	56,376,787	25,892,686	58,165,243	1,901,973	1,788,456
PERCENTAGE CHANGE						3.4%	3.2%

City of Indianapolis**2003 Annual Budget****Department of Public Safety
Indianapolis Fire Pension Office****Current Year Appropriations****Resources and Requirements**

	2001 Actual	2002 Original Budget	2002 Revised Budget	Jun 30 YTD	2003 Proposed Budget	2003 To 2002 Original Difference	2003 To 2002 Revised Difference
Resources							
790 MISCELLANEOUS REVENUE	4,002	0	0	0	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	23,895,301	28,462,300	28,462,300	12,658,645	28,153,230	-309,070	-309,070
Total Resources	23,899,303	28,462,300	28,462,300	12,658,645	28,153,230	-309,070	-309,070
Requirements							
010 PERSONAL SERVICES	23,851,979	28,374,000	28,374,000	12,654,380	28,065,000	-309,000	-309,000
020 MATERIALS AND SUPPLIES	1,055	6,600	6,600	218	6,000	-600	-600
030 OTHER SERVICES AND CHARGES	44,490	77,200	77,200	4,047	74,230	-2,970	-2,970
040 PROPERTIES AND EQUIPMENT	1,779	4,500	4,500	0	4,500	0	0
050 INTERNAL CHARGES	0	0	0	0	3,500	3,500	3,500
Total Requirements	23,899,303	28,462,300	28,462,300	12,658,645	28,153,230	-309,070	-309,070

City of Indianapolis

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DEPARTMENT OF PUBLIC SAFETY INDIANAPOLIS FIRE PENSION OFFICE

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
130 GROUP INSURANCE	0	273,900	273,900	150,103	300,000	26,100	26,100
160 PENSION PLANS	23,851,979	28,100,100	28,100,100	12,504,277	27,765,000	-335,100	-335,100
TOTAL PERSONAL SERVICES	23,851,979	28,374,000	28,374,000	12,654,380	28,065,000	-309,000	-309,000
PERCENTAGE CHANGE						-1.1%	-1.1%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	1,043	4,600	4,600	189	4,600	0	0
205 COMPUTER SUPPLIES	0	1,100	1,100	29	500	-600	-600
210 MATERIALS AND SUPPLIES	0	900	900	0	900	0	0
215 BUILDING MATERIALS AND SUPPLIES	13	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	1,055	6,600	6,600	218	6,000	-600	-600
PERCENTAGE CHANGE						-9.1%	-9.1%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	3,000	6,000	6,000	0	2,500	-3,500	-3,500
315 TEMPORARY SERVICES	0	2,500	2,500	0	2,500	0	0
323 POSTAGE AND SHIPPING	4,774	6,600	6,600	2,000	6,600	0	0
326 COMMUNICATION SERVICES	909	1,300	1,300	528	1,300	0	0
329 TRAVEL AND MILEAGE	0	600	600	0	600	0	0
332 INSTRUCTION AND TUITION	0	1,000	1,000	0	1,000	0	0
335 INFORMATION TECHNOLOGY	0	0	0	0	600	600	600
344 PRINTING AND COPYING CHARGES	2,505	5,500	5,500	1,242	5,500	0	0
347 PROMOTIONAL ACCOUNT	1,048	1,500	1,500	60	1,500	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	0	1,600	1,600	0	1,600	0	0
368 INSURANCE PREMIUMS	0	400	400	100	400	0	0
374 SUBSCRIPTIONS	117	200	200	117	130	-70	-70
392 DEBT SERVICE	32,137	50,000	50,000	0	50,000	0	0

City of Indianapolis

2003 Annual Budget

**DEPARTMENT OF PUBLIC SAFETY
INDIANAPOLIS FIRE PENSION OFFICE**

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
TOTAL OTHER SERVICES AND CHARGES	44,490	77,200	77,200	4,047	74,230	-2,970	-2,970
PERCENTAGE CHANGE						-3.8%	-3.8%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	821	3,900	3,900	0	3,900	0	0
420 EQUIPMENT	958	600	600	0	600	0	0
TOTAL PROPERTIES AND EQUIPMENT	1,779	4,500	4,500	0	4,500	0	0
PERCENTAGE CHANGE						----%	----%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	0	0	0	0	3,500	3,500	3,500
TOTAL INTERNAL CHARGES	0	0	0	0	3,500	3,500	3,500
PERCENTAGE CHANGE						#Div/0!	#Div/0!
TOTAL INDIANAPOLIS FIRE PENSION OFFICE	23,899,303	28,462,300	28,462,300	12,658,645	28,153,230	-309,070	-309,070
PERCENTAGE CHANGE						-1.1%	-1.1%

City of Indianapolis**2003 Annual Budget****Department of Public Safety
Weights and Measures****Current Year Appropriations****Resources and Requirements**

	2001 Actual	2002 Original Budget	2002 Revised Budget	Jun 30 YTD	2003 Proposed Budget	2003 To 2002 Original Difference	2003 To 2002 Revised Difference
Resources							
760 SALE AND LEASE OF PROPERTY	0	1,000	1,000	0	0	-1,000	-1,000
Taxes, Non-Dept. Rev., & Fund Balance	297,804	351,606	351,606	151,685	396,273	44,667	44,667
Total Resources	297,804	352,606	352,606	151,685	396,273	43,667	43,667
Requirements							
010 PERSONAL SERVICES	262,108	284,205	284,205	132,679	326,920	42,715	42,715
020 MATERIALS AND SUPPLIES	766	1,500	1,500	426	1,050	-450	-450
030 OTHER SERVICES AND CHARGES	20,315	33,229	33,229	13,771	34,003	774	774
040 PROPERTIES AND EQUIPMENT	5,697	23,500	23,500	2,534	23,500	0	0
050 INTERNAL CHARGES	8,918	10,172	10,172	2,275	10,800	628	628
Total Requirements	297,804	352,606	352,606	151,685	396,273	43,667	43,667

DEPARTMENT OF PUBLIC SAFETY

WEIGHTS AND MEASURES

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	219,434	236,305	236,305	111,125	241,200	4,895	4,895
120 OVERTIME	0	566	566	0	0	-566	-566
130 GROUP INSURANCE	13,333	16,318	16,318	6,921	18,730	2,412	2,412
140 EMPLOYEE ASSISTANCE PROGRAM	2,353	2,038	2,038	1,019	2,070	32	32
160 PENSION PLANS	8,777	9,454	9,454	4,445	9,800	346	346
170 SOCIAL SECURITY	16,768	18,081	18,081	8,447	18,700	619	619
185 WORKER'S COMPENSATION	1,443	1,443	1,443	722	1,520	77	77
190 SPECIAL PAY/COMPENSATION	0	0	0	0	34,900	34,900	34,900
TOTAL PERSONAL SERVICES	262,108	284,205	284,205	132,679	326,920	42,715	42,715
PERCENTAGE CHANGE						15.0%	15.0%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	405	900	900	335	750	-150	-150
205 COMPUTER SUPPLIES	355	500	500	60	200	-300	-300
210 MATERIALS AND SUPPLIES	0	0	0	0	0	0	0
215 BUILDING MATERIALS AND SUPPLIES	5	100	100	31	100	0	0
TOTAL MATERIALS AND SUPPLIES	766	1,500	1,500	426	1,050	-450	-450
PERCENTAGE CHANGE						-30.0%	-30.0%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	0	200	200	53	200	0	0
323 POSTAGE AND SHIPPING	100	150	15	0	100	-50	85
326 COMMUNICATION SERVICES	1,619	1,500	1,500	605	1,700	200	200
329 TRAVEL AND MILEAGE	991	4,000	4,000	0	1,000	-3,000	-3,000
332 INSTRUCTION AND TUITION	400	1,000	1,350	1,350	250	-750	-1,100
335 INFORMATION TECHNOLOGY	2,177	9,039	9,039	3,722	10,953	1,914	1,914
344 PRINTING AND COPYING CHARGES	1,132	1,800	1,800	1,004	1,800	0	0
350 FACILITY LEASE AND RENTALS	11,776	12,650	12,650	5,950	15,050	2,400	2,400
356 EQUIPMENT MAINTENANCE AND REPAIR	74	900	685	57	600	-300	-85

City of Indianapolis

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DEPARTMENT OF PUBLIC SAFETY
WEIGHTS AND MEASURES

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
368 INSURANCE PREMIUMS	1,591	1,465	1,465	731	1,800	335	335
371 MEMBERSHIPS	325	400	400	300	400	0	0
374 SUBSCRIPTIONS	130	125	125	0	150	25	25
TOTAL OTHER SERVICES AND CHARGES	20,315	33,229	33,229	13,771	34,003	774	774
PERCENTAGE CHANGE						2.3%	2.3%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	954	1,500	1,500	0	1,500	0	0
420 EQUIPMENT	1,888	0	0	0	0	0	0
425 VEHICULAR EQUIPMENT	0	22,000	19,466	0	0	-22,000	-19,466
445 LEASE AND RENTAL OF EQUIPMENT	2,855	0	2,534	2,534	22,000	22,000	19,466
TOTAL PROPERTIES AND EQUIPMENT	5,697	23,500	23,500	2,534	23,500	0	0
PERCENTAGE CHANGE						----%	----%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	8,918	10,172	10,172	2,275	10,800	628	628
TOTAL INTERNAL CHARGES	8,918	10,172	10,172	2,275	10,800	628	628
PERCENTAGE CHANGE						6.2%	6.2%
TOTAL WEIGHTS AND MEASURES	297,804	352,606	352,606	151,685	396,273	43,667	43,667
PERCENTAGE CHANGE						12.4%	12.4%

City of Indianapolis**2003 Annual Budget****Department of Public Safety
Animal Care and Control****Current Year Appropriations****Resources and Requirements**

	2001 Actual	2002 Original Budget	2002 Revised Budget	Jun 30 YTD	2003 Proposed Budget	2003 To 2002 Original Difference	2003 To 2002 Revised Difference
Resources							
710 LICENSES AND PERMITS	108,054	74,000	74,000	46,337	90,000	16,000	16,000
730 CHARGES FOR SERVICES	6,581	20,000	20,000	13,900	25,000	5,000	5,000
760 SALE AND LEASE OF PROPERTY	7,059	10,000	10,000	0	0	-10,000	-10,000
770 FEES FOR SERVICES	43,965	45,000	45,000	24,390	50,000	5,000	5,000
790 MISCELLANEOUS REVENUE	134,624	0	12,195	15,117	0	0	-12,195
Taxes, Non-Dept. Rev., & Fund Balance	189,545	0	8,975	76,387	0	0	-8,975
Total Resources	489,828	149,000	170,170	176,132	165,000	16,000	-5,170
Requirements							
010 PERSONAL SERVICES	1,296,958	1,543,537	1,678,537	713,602	1,889,930	346,393	211,393
020 MATERIALS AND SUPPLIES	82,374	80,432	84,257	59,219	118,145	37,713	33,888
030 OTHER SERVICES AND CHARGES	425,346	559,206	424,206	249,962	414,422	-144,784	-9,784
040 PROPERTIES AND EQUIPMENT	481,080	250,951	268,296	86,340	262,819	11,868	-5,477
050 INTERNAL CHARGES	-1,795,931	-2,285,126	-2,285,126	-932,990	-2,520,316	-235,190	-235,190
Total Requirements	489,828	149,000	170,170	176,132	165,000	16,000	-5,170

City of Indianapolis

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DEPARTMENT OF PUBLIC SAFETY ANIMAL CARE & CONTROL

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	281,249	308,593	410,593	129,199	500,400	191,807	89,807
101 SALARIES - WEEKLY	637,811	823,763	823,763	361,579	824,560	797	797
110 SALARIES - TEMPORARY	0	15,656	15,656	0	15,200	-456	-456
120 OVERTIME	88,143	39,428	39,428	58,752	60,000	20,572	20,572
130 GROUP INSURANCE	136,979	186,470	205,970	79,752	268,620	82,150	62,650
140 EMPLOYEE ASSISTANCE PROGRAM	15,792	13,902	13,902	6,951	15,490	1,588	1,588
160 PENSION PLANS	40,293	45,922	49,922	21,981	54,710	8,788	4,788
170 SOCIAL SECURITY	74,143	87,828	94,828	40,257	104,400	16,572	9,572
180 UNEMPLOYMENT COMPENSATION	930	0	0	4,144	0	0	0
185 WORKER'S COMPENSATION	21,620	21,975	24,475	10,988	24,340	2,365	-135
190 SPECIAL PAY/COMPENSATION	0	0	0	0	22,210	22,210	22,210
TOTAL PERSONAL SERVICES	1,296,958	1,543,537	1,678,537	713,602	1,889,930	346,393	211,393
PERCENTAGE CHANGE						22.4%	12.6%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	2,650	3,616	3,616	655	3,360	-256	-256
205 COMPUTER SUPPLIES	1,337	1,616	1,616	479	1,550	-66	-66
210 MATERIALS AND SUPPLIES	827	2,574	2,574	978	2,715	141	141
215 BUILDING MATERIALS AND SUPPLIES	149	90	90	0	180	90	90
220 REPAIR PARTS, TOOLS AND ACCESSORIES	836	0	0	0	200	200	200
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	71,864	68,441	72,266	53,015	95,250	26,809	22,984
245 UNIFORM AND PERSONAL SUPPLIES	4,712	4,095	4,095	4,093	14,890	10,795	10,795
TOTAL MATERIALS AND SUPPLIES	82,374	80,432	84,257	59,219	118,145	37,713	33,888
PERCENTAGE CHANGE						46.9%	40.2%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	5,666	5,000	62,500	60,785	110,740	105,740	48,240
306 ARCHITECTURAL AND ENGINEERING SERVICE	29,272	0	3,861	3,861	0	0	-3,861
309 TECHNICAL SERVICES	18,396	34,600	32,950	7,280	25,200	-9,400	-7,750

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DEPARTMENT OF PUBLIC SAFETY ANIMAL CARE & CONTROL

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
312 MANAGEMENT CONTRACTS	175,882	272,600	76,239	66,000	0	-272,600	-76,239
315 TEMPORARY SERVICES	852	0	650	648	0	0	-650
321 WASTE COLLECTION AND DISPOSAL	0	0	1,000	533	0	0	-1,000
323 POSTAGE AND SHIPPING	930	1,400	1,400	741	1,400	0	0
326 COMMUNICATION SERVICES	11,998	14,760	14,760	4,607	15,108	348	348
329 TRAVEL AND MILEAGE	120	125	125	0	125	0	0
332 INSTRUCTION AND TUITION	6,123	17,175	13,375	5,456	6,175	-11,000	-7,200
335 INFORMATION TECHNOLOGY	23,567	39,907	39,907	14,827	56,159	16,252	16,252
344 PRINTING AND COPYING CHARGES	6,131	3,500	3,500	1,792	12,500	9,000	9,000
347 PROMOTIONAL ACCOUNT	0	0	0	0	12,500	12,500	12,500
350 FACILITY LEASE AND RENTALS	141,500	161,700	161,700	80,850	168,200	6,500	6,500
356 EQUIPMENT MAINTENANCE AND REPAIR	270	2,900	2,900	110	200	-2,700	-2,700
362 BUILDING MAINTENANCE AND REPAIR	90	0	3,800	0	0	0	-3,800
368 INSURANCE PREMIUMS	4,254	4,739	4,739	2,473	5,465	726	726
371 MEMBERSHIPS	0	300	300	0	300	0	0
374 SUBSCRIPTIONS	295	500	500	0	350	-150	-150
TOTAL OTHER SERVICES AND CHARGES	425,346	559,206	424,206	249,962	414,422	-144,784	-9,784
PERCENTAGE CHANGE						-25.9%	-2.3%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
410 IMPROVEMENTS	0	0	17,345	17,345	0	0	-17,345
415 FURNISHINGS AND OFFICE EQUIPMENT	1,262	2,582	2,582	0	14,449	11,867	11,867
420 EQUIPMENT	361,206	369	369	340	370	1	1
425 VEHICULAR EQUIPMENT	91,497	199,864	175,799	0	0	-199,864	-175,799
445 LEASE AND RENTAL OF EQUIPMENT	27,115	48,136	72,201	68,655	248,000	199,864	175,799
TOTAL PROPERTIES AND EQUIPMENT	481,080	250,951	268,296	86,340	262,819	11,868	-5,477
PERCENTAGE CHANGE						4.7%	-2.0%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	955	1,363	1,363	498	262,508	261,145	261,145

City of Indianapolis**2003 Annual Budget****DEPARTMENT OF PUBLIC SAFETY
ANIMAL CARE & CONTROL**

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
520 FLEET SERVICES CHARGES	121,477	126,877	126,877	30,935	126,513	-364	-364
550 INTER DEPARTMENTAL CHARGES	-1,918,363	-2,413,366	-2,413,366	-964,423	-2,909,337	-495,971	-495,971
TOTAL INTERNAL CHARGES	-1,795,931	-2,285,126	-2,285,126	-932,990	-2,520,316	-235,190	-235,190
PERCENTAGE CHANGE						10.3%	10.3%
TOTAL ANIMAL CARE & CONTROL	489,828	149,000	170,170	176,132	165,000	16,000	-5,170
PERCENTAGE CHANGE						10.7%	-3.0%